East Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil 02/03	Per Pupil 01/02	Increase <Decr>
Instructional Teachers	$5,587	$4,687	19.2%
Substitutes	$106	$117	-9.2%
Instructional Parapros	$536	$433	24.0%
Pupil-Use Technology	$163	$118	38.4%
Instructional Materials	$229	$289	-20.7%
Total	**$6,622**	**$5,643**	**17.3%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 02/03	Per Pupil 01/02	Increase <Decr>
Guidance & Counseling	$205	$156	30.8%
Library & Media	$193	$184	4.9%
Extracurricular	$166	$176	-5.6%
Student Health/Services	$116	$91	27.6%
Curriculum Development	$65	$78	-17.5%
Staff Development	$81	$63	29.7%
Sabbaticals	$0	$0	0.0%
Program Management	$169	$186	-8.9%
Therapists, Psychologists	$454	$320	41.7%
Total	**$1,449**	**$1,254**	**15.5%**

OPERATIONS

Detail Function	Per Pupil 02/03	Per Pupil 01/02	Increase <Decr>
Transportation	$512	$452	13.4%
Food Service	$32	$111	-71.5%
Safety	$0	$0	0.0%
Building Upkeep	$914	$995	-8.1%
Data Processing	$8	$0	100.0%
Business Operations	$121	$79	52.3%
Total	**$1,586**	**$1,636**	**-3.1%**

LEADERSHIP

Detail Function	Per Pupil 02/03	Per Pupil 01/02	Increase <Decr>
Principals & Asst. Prin	$341	$288	18.5%
School Office	$165	$130	26.9%
Deputies & Administrators	$0	$0	0.0%
Superintendent & Board	$166	$161	3.4%
Legal	$18	$21	-15.4%
Total	**$691**	**$600**	**15.1%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	$25,518,507
District Enrollment (ADM):	2,377
District Per Pupil:	$10,736

July 2001 - June 2002

Expenditures:	$23,159,881
District Enrollment (ADM):	2,443
District Per Pupil:	$9,480

July 2002 - June 2003

- Operations 14.8%
- Other Commitments 3.6%
- Leadership 6.4%
- Instructional Support 13.5%
- Instruction 61.7%

- 17.3%
- 3.6%
- 6.3%
- 13.2%
- 59.5%
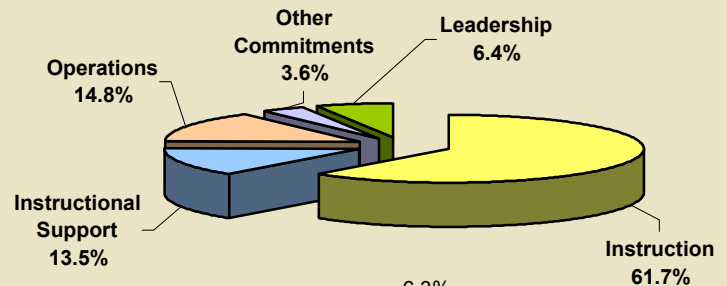
July 2001 - June 2002
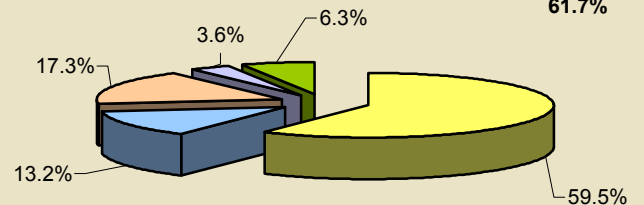
OTHER COMMITMENTS

Detail Functions	Per Pupil 02/03	Per Pupil 01/02	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$0	$0	0.0%
Pass-Throughs	$368	$317	16.1%
Retiree Benefits	$20	$29	-29.8%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$0	$0	0.0%
Total	**$388**	**$346**	**12.2%**